

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Isle of Wight Sheriff's OfficePeriod: 2002Total Approved: \$166,834.00Total Actual: \$30,000.00Difference: \$136,834.00**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	64,000	23,112
Total 911 calls handled by the PSAP	10,295	12,528
Total wireless 911 calls handled by the PSAP	1,100	3,288

Percentage of wireless to total calls :1.72%

Percentage of wireless to 9-1-1 calls :10.68%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic	\$ 30,000.00	0
CAD Interface	\$ 5,000.00	0
Mapping display system for Phase II compliance	\$ 80,000.00	0
Total dedicated wireless Equipment :	\$ 115,000.00	0

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{1,100}{64,000}$ or $\frac{1,100}{64,000} \times$ = \$ 0.00

Actual: _____ \times =

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Period: 2002

Local Exchange Costs (LEC):

Description	Estimate	012
Selective Router upgrade	\$ 11,100.00	0
CAS monthly cost	\$ 696.00	0
Two wireless trunks - installation	\$ 510.00	0
Two wireless trunk - monthly charge	\$ 1,728.00	0
Wireless console position	\$ 7,800.00	0
Total LEC Costs :	\$ 21,834.00	0

Personnel Costs:

Category	Actual 2015	Actual 2016
Salary and benefits	\$ 130,796.00	\$21,502.00
		71,321.05
		71,321.05
Total Shared Equipment for Formula:	\$ 130,796.00	\$21,502.00

Estimated:	$\frac{1,100}{64,000}$	or	10.42%	X	\$ 130,796.00	=	\$ 30,000.00
			Increased to minimum percentage				Increased to minimum amount
Actual:	$\frac{3,288}{23,112}$	or	14.23%	X	71,371.05 \$21,502.00		\$30,000.00

Adjustments:

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	

I certify on behalf of the Isle of Wight Sheriff's Office that all funds were used consistent with the information provided to the Board in this report.

C. Phelps Sheriff
Name and Title

9/19/08
Date

Date *Corrected 10/11/08*